

Parks

Community Outreach and Resource Development Line of Business

The purpose of the Community Outreach and Resource Development Line of Business is to provide information, education, volunteering, and partnership opportunity products to organizations, residents, and visitors so they can benefit from and/or contribute to an enhanced Parks and Recreational system.

Community Information and Outreach Program

The purpose of the Community Information and Outreach Program is to provide information and education products to residents and visitors of Nashville so they can be informed of the opportunity to participate in recreational, cultural and educational activities.

Budget	Staffing Summary	2016 Budget	2016 Actuals	2017 Budget	2018 Budget	FY17-FY18 Difference	FY17-FY18 % Change
Budget:	GSD General Fund	118,500	108,831	121,800	125,400	3,600	3.0%
	Total	\$118,500	\$108,831	\$121,800	\$125,400	\$3,600	3.0%
FTEs:	GSD General Fund	1.90	1.90	1.90	1.90	0.00	0.0%
	Total	1.90	1.90	1.90	1.90	0.00	0.0%

Community Recreation Line of Business

The purpose of the Community Recreation Line of Business is to provide age and needs appropriate skill development, sports, exercise, and entertainment products to residents and visitors of Nashville so they can use their leisure time to pursue the recreational activities of their choice.

Organized Sports and Athletics Program

The purpose of the Organized Sports and Athletics Program is to provide Recreational and Competitive Sports products to residents and visitors of Nashville of various ages and ability levels so they can have the opportunity to participate in individual or team sports.

Budget	Staffing Summary	2016 Budget	2016 Actuals	2017 Budget	2018 Budget	FY17-FY18 Difference	FY17-FY18 % Change
Budget:	GSD General Fund	52,700	24,478	34,500	34,500	0	0.0%
	Total	\$52,700	\$24,478	\$34,500	\$34,500	\$0	0.0%
FTEs:	GSD General Fund	10.84	10.84	10.84	10.84	0.00	0.0%
	Total	10.84	10.84	10.84	10.84	0.00	0.0%

Recreation Center Program

The purpose of the Community Based Recreation Program is to provide diverse recreation activity products to residents of Nashville so they can experience recreation based on individual, family, cultural, economic and neighborhood needs.

Budget Staffing Summary	2016 Budget	2016 Actuals	2017 Budget	2018 Budget	FY17-FY18 Difference	FY17-FY18 % Change
Budget: GSD General Fund	6,448,300	6,352,001	7,108,800	7,553,400	444,600	6.3%
Budget: Special Purpose Fund	364,549	226,782	279,400	119,000	-160,400	-57.4%
Total	\$6,812,849	\$6,578,783	\$7,388,200	\$7,672,400	\$284,200	3.8%
FTEs: Special Purpose Fund	4.92	4.92	4.92	4.92	0.00	0.0%
FTEs: GSD General Fund	134.26	134.26	152.04	180.03	27.99	18.4%
Total	139.18	139.18	156.96	184.95	27.99	17.8%

Special Events Program

The purpose of the Special Events Program is to provide Educational and Entertainment products to residents and visitors of Nashville so they can participate in a variety of entertainment options.

Budget Staffing Summary	2016 Budget	2016 Actuals	2017 Budget	2018 Budget	FY17-FY18 Difference	FY17-FY18 % Change
Budget: GSD General Fund	466,100	717,147	473,600	477,500	3,900	0.8%
Budget: Special Purpose Fund	0	-22	0	0	0	0.0%
Total	\$466,100	\$717,125	\$473,600	\$477,500	\$3,900	0.8%
FTEs: GSD General Fund	2.70	2.70	2.70	2.70	0.00	0.0%
Total	2.70	2.70	2.70	2.70	0.00	0.0%

Facilities Management and Development Line of Business

The purpose of the Facilities Management and Development Line of Business is to provide greenways, parkland, and recreational facility products to residents and visitors of Nashville so they can experience safe, clean, and enhanced facilities to recreate in the activity of their choosing.

Greenways Program

The purpose of the Greenways Program is to plan and provide a variety of passive recreation and alternative transportation products to residents of Nashville so they can experience convenient, multi-use trails and open spaces within 2 miles of their neighborhood.

Budget Staffing Summary	2016 Budget	2016 Actuals	2017 Budget	2018 Budget	FY17-FY18 Difference	FY17-FY18 % Change
Budget: GSD General Fund	215,300	215,861	153,200	162,700	9,500	6.2%
Budget: Special Purpose Fund	5,400	0	6,600	0	-6,600	-100.0%
Total	\$220,700	\$215,861	\$159,800	\$162,700	\$2,900	1.8%
FTEs: GSD General Fund	2.80	2.80	2.80	2.80	0.00	0.0%
Total	2.80	2.80	2.80	2.80	0.00	0.0%

Parks and Facilities Maintenance Program

The purpose of the Parks and Facilities Maintenance Program is to provide maintenance and repair products to facility operators so they can provide safe, clean and well-maintained facilities and parks for patrons.

Budget Staffing Summary	2016 Budget	2016 Actuals	2017 Budget	2018 Budget	FY17-FY18 Difference	FY17-FY18 % Change
Budget: GSD General Fund	13,074,900	12,442,205	14,160,100	14,442,500	282,400	2.0%
Budget: Special Purpose Fund	8,371	11,314	36,600	0	-36,600	-100.0%
Total	\$13,083,271	\$12,453,519	\$14,196,700	\$14,442,500	\$245,800	1.7%
FTEs: GSD General Fund	125.25	125.25	144.25	145.25	1.00	0.7%
Total	125.25	125.25	144.25	145.25	1.00	0.7%

Parks Usage Permits Program

The purpose of the Parks Usage Permits Program is to provide controlled fields, facilities (indoor/outdoor), and open space permits to residents and visitors of Nashville so they can reserve space for their desired purpose.

Budget Staffing Summary	2016 Budget	2016 Actuals	2017 Budget	2018 Budget	FY17-FY18 Difference	FY17-FY18 % Change
Budget: GSD General Fund	129,300	128,578	141,200	260,600	119,400	84.6%
Budget: Special Purpose Fund	600	4,271	4,700	0	-4,700	-100.0%
Total	\$129,900	\$132,849	\$145,900	\$260,600	\$114,700	78.6%
FTEs: Special Purpose Fund	0.22	0.22	0.16	0.16	0.00	0.0%
FTEs: GSD General Fund	1.20	1.20	1.20	1.20	0.00	0.0%
Total	1.42	1.42	1.36	1.36	0.00	0.0%

Planning and Development Program

The purpose of the Planning and Development Program is to provide recreational facilities and land products to residents and visitors of Nashville so they can recreate in a greater number and variety of new or enhanced facilities as recommended by the Parks Master Plan.

Budget Staffing Summary	2016 Budget	2016 Actuals	2017 Budget	2018 Budget	FY17-FY18 Difference	FY17-FY18 % Change
Budget: GSD General Fund	195,900	170,613	275,400	283,700	8,300	3.0%
Budget: Special Purpose Fund	1,952,516	1,375,432	480,500	231,800	-248,700	-51.8%
Total	\$2,148,416	\$1,546,045	\$755,900	\$515,500	-\$240,400	-31.8%
FTEs: Special Purpose Fund	4.00	4.00	4.00	4.00	0.00	0.0%
FTEs: GSD General Fund	12.21	12.21	12.21	12.21	0.00	0.0%
Total	16.21	16.21	16.21	16.21	0.00	0.0%

Metro Park Police Line of Business

The purpose of the Metro Park Police Line of Business is to provide safety and security products to park visitors so they can recreate in a safe environment.

Metro Park Police Program

The purpose of the Metro Park Police Program is to provide safety and security products to park visitors so they can recreate in a safe environment.

Budget Staffing Summary	2016 Budget	2016 Actuals	2017 Budget	2018 Budget	FY17-FY18 Difference	FY17-FY18 % Change
Budget: GSD General Fund	1,652,700	1,560,518	1,727,100	1,943,000	215,900	12.5%
Budget: Special Purpose Fund	200,000	0	200,000	200,000	0	0.0%
Total	\$1,852,700	\$1,560,518	\$1,927,100	\$2,143,000	\$215,900	11.2%
FTEs: GSD General Fund	23.39	23.39	23.39	25.39	2.00	8.6%
Total	23.39	23.39	23.39	25.39	2.00	8.6%

Natural and Cultural Resources Line of Business

The purpose of the Natural and Cultural Resources Line of Business is to provide environmental and cultural, education and recreation products to residents and visitors of Nashville so they can visit and participate in activities related to natural resource management, history, and cultural arts.

Arts and History Program

The purpose of the Arts and History Program is to provide museum, history and art products to residents and visitors of Nashville so they can visit cultural and historic sites and experience and/or participate in cultural arts programming.

Budget Staffing Summary	2016 Budget	2016 Actuals	2017 Budget	2018 Budget	FY17-FY18 Difference	FY17-FY18 % Change
Budget: GSD General Fund	1,102,400	1,197,017	1,196,800	1,294,900	98,100	8.2%
Budget: Special Purpose Fund	61,100	20,238	78,400	0	-78,400	-100.0%
Total	\$1,163,500	\$1,217,255	\$1,275,200	\$1,294,900	\$19,700	1.5%
FTEs: GSD General Fund	11.43	11.43	12.43	12.43	0.00	0.0%
Total	11.43	11.43	12.43	12.43	0.00	0.0%

Natural Resources Program

The purpose of the Natural Resources Program is to provide resource management & protection, environmental education and outdoor recreation products to residents and visitors of Nashville so they can participate in natural resource programs and experience protected natural areas.

Budget Staffing Summary	2016 Budget	2016 Actuals	2017 Budget	2018 Budget	FY17-FY18 Difference	FY17-FY18 % Change
Budget: GSD General Fund	1,151,200	1,220,045	1,252,200	1,276,100	23,900	1.9%
Budget: Special Purpose Fund	134,800	105,999	69,000	69,100	100	0.1%
Total	\$1,286,000	\$1,326,044	\$1,321,200	\$1,345,200	\$24,000	1.8%
FTEs: Special Purpose Fund	3.55	3.55	3.55	3.55	0.00	0.0%
FTEs: GSD General Fund	15.18	15.18	16.20	16.20	0.00	0.0%
Total	18.73	18.73	19.75	19.75	0.00	0.0%

Revenue Producing Recreation Enhancement Line of Business

The purpose of the Revenue Producing Recreation Line of Business is to provide fee-based recreational opportunities, admissions, membership, and retail products to members, residents, and visitors of Nashville so they can have an enriched recreational experience at Metro Park facilities.

Hamilton Creek Marina Program

The purpose of the Hamilton Creek Marina Program is to provide sail boat slip rental and sailing programs to residents and visitors of Nashville so they can utilize Hamilton Creek Marina at an established rate.

Budget	Staffing Summary	2016 Budget	2016 Actuals	2017 Budget	2018 Budget	FY17-FY18 Difference	FY17-FY18 % Change
Budget:	GSD General Fund	124,000	105,678	128,100	188,300	60,200	47.0%
	Total	\$124,000	\$105,678	\$128,100	\$188,300	\$60,200	47.0%
FTEs:	GSD General Fund	1.50	1.50	1.50	1.50	0.00	0.0%
	Total	1.50	1.50	1.50	1.50	0.00	0.0%

Harpeth Hills Golf Program

The purpose of the Harpeth Hills Golf Program is to provide affordable golf products to residents and visitors of Nashville so they can utilize Harpeth Hills Golf Course at an established rate.

Budget	Staffing Summary	2016 Budget	2016 Actuals	2017 Budget	2018 Budget	FY17-FY18 Difference	FY17-FY18 % Change
Budget:	GSD General Fund	1,032,600	1,052,727	1,088,400	1,119,200	30,800	2.8%
	Total	\$1,032,600	\$1,052,727	\$1,088,400	\$1,119,200	\$30,800	2.8%
FTEs:	GSD General Fund	24.37	24.37	24.37	24.37	0.00	0.0%
	Total	24.37	24.37	24.37	24.37	0.00	0.0%

McCabe Golf Program

The purpose of the McCabe Golf Program is to provide affordable golf products to residents and visitors of Nashville so they can utilize McCabe Golf Course at an established rate.

Budget	Staffing Summary	2016 Budget	2016 Actuals	2017 Budget	2018 Budget	FY17-FY18 Difference	FY17-FY18 % Change
Budget:	GSD General Fund	1,314,400	1,198,052	1,390,500	1,416,700	26,200	1.9%
	Total	\$1,314,400	\$1,198,052	\$1,390,500	\$1,416,700	\$26,200	1.9%
FTEs:	GSD General Fund	27.26	27.26	27.26	27.26	0.00	0.0%
	Total	27.26	27.26	27.26	27.26	0.00	0.0%

Parthenon Program

The purpose of the Parthenon Program is to provide an Art Museum and retail products to residents and visitors of Nashville so they can learn and enjoy various art collections at an established rate.

Budget	Staffing Summary	2016 Budget	2016 Actuals	2017 Budget	2018 Budget	FY17-FY18 Difference	FY17-FY18 % Change
Budget:	GSD General Fund	839,500	829,266	904,700	926,800	22,100	2.4%
Budget:	Special Purpose Fund	133,939	101,168	154,400	72,400	-82,000	-53.1%
	Total	\$973,439	\$930,434	\$1,059,100	\$999,200	-\$59,900	-5.7%
FTEs:	Special Purpose Fund	1.00	1.00	1.00	1.00	0.00	0.0%
FTEs:	GSD General Fund	12.09	12.09	12.36	12.36	0.00	0.0%
	Total	13.09	13.09	13.36	13.36	0.00	0.0%

Shelby Golf Program

The purpose of the Shelby Golf Program is to provide affordable golf products to residents and visitors of Nashville so they can utilize Shelby Golf Course at an established rate.

Budget	Staffing Summary	2016 Budget	2016 Actuals	2017 Budget	2018 Budget	FY17-FY18 Difference	FY17-FY18 % Change
Budget:	GSD General Fund	519,100	519,480	546,900	562,900	16,000	2.9%
Budget:	Special Purpose Fund	1,000	1,000	0	0	0	0.0%
	Total	\$520,100	\$520,480	\$546,900	\$562,900	\$16,000	2.9%
FTEs:	GSD General Fund	12.51	12.51	12.51	12.51	0.00	0.0%
	Total	12.51	12.51	12.51	12.51	0.00	0.0%

Sportsplex Program

The purpose of the Sportsplex Program is to provide affordable fitness, hockey, ice-skating, and swimming products to residents and visitors so they can utilize the Centennial Sportsplex at an established rate.

Budget	Staffing Summary	2016 Budget	2016 Actuals	2017 Budget	2018 Budget	FY17-FY18 Difference	FY17-FY18 % Change
Budget:	GSD General Fund	2,459,600	2,379,356	2,777,900	2,849,300	71,400	2.6%
Budget:	Special Purpose Fund	0	0	11,200	50,000	38,800	346.4%
	Total	\$2,459,600	\$2,379,356	\$2,789,100	\$2,899,300	\$110,200	4.0%
FTEs:	GSD General Fund	35.52	35.52	44.00	44.96	0.96	2.2%
	Total	35.52	35.52	44.00	44.96	0.96	2.2%

Ted Rhodes Golf Program

The purpose of the Ted Rhodes Golf Program is to provide affordable golf products to residents and visitors of Nashville so they can utilize Ted Rhodes Golf Course at an established rate.

Budget	Staffing Summary	2016 Budget	2016 Actuals	2017 Budget	2018 Budget	FY17-FY18 Difference	FY17-FY18 % Change
Budget:	GSD General Fund	798,100	815,137	824,000	846,600	22,600	2.7%
	Total	\$798,100	\$815,137	\$824,000	\$846,600	\$22,600	2.7%
FTEs:	GSD General Fund	17.97	17.97	17.97	17.97	0.00	0.0%
	Total	17.97	17.97	17.97	17.97	0.00	0.0%

Two Rivers Golf Program

The purpose of the Two Rivers Golf Program is to provide affordable golf products to residents and visitors of Nashville so they can utilize Two Rivers Golf Course at an established rate.

Budget	Staffing Summary	2016 Budget	2016 Actuals	2017 Budget	2018 Budget	FY17-FY18 Difference	FY17-FY18 % Change
Budget:	GSD General Fund	799,500	822,187	838,700	860,100	21,400	2.6%
	Total	\$799,500	\$822,187	\$838,700	\$860,100	\$21,400	2.6%
FTEs:	GSD General Fund	17.97	17.97	17.97	17.97	0.00	0.0%
	Total	17.97	17.97	17.97	17.97	0.00	0.0%

VinnyLinks Golf Program

The purpose of the VinnyLinks Golf Program is to provide educational programs through golf activities to Nashville's youth so they can enhance their character development and life skills.

Budget Staffing Summary	2016 Budget	2016 Actuals	2017 Budget	2018 Budget	FY17-FY18 Difference	FY17-FY18 % Change
Budget: GSD General Fund	126,800	89,774	126,300	128,200	1,900	1.5%
Total	\$126,800	\$89,774	\$126,300	\$128,200	\$1,900	1.5%
FTEs: GSD General Fund	4.24	4.24	4.24	4.24	0.00	0.0%
Total	4.24	4.24	4.24	4.24	0.00	0.0%

Warner Golf Program

The purpose of the Warner Golf Program is to provide affordable golf products to residents and visitors of Nashville so they can utilize Warner Golf Course at an established rate.

Budget Staffing Summary	2016 Budget	2016 Actuals	2017 Budget	2018 Budget	FY17-FY18 Difference	FY17-FY18 % Change
Budget: GSD General Fund	261,100	269,581	298,800	304,900	6,100	2.0%
Total	\$261,100	\$269,581	\$298,800	\$304,900	\$6,100	2.0%
FTEs: GSD General Fund	6.49	6.49	6.49	6.49	0.00	0.0%
Total	6.49	6.49	6.49	6.49	0.00	0.0%

Wave Country Program

The purpose of the Wave Country Program is to provide an affordable safe water park to residents and visitors of Nashville so they can utilize Wave Country at an established rate.

Budget Staffing Summary	2016 Budget	2016 Actuals	2017 Budget	2018 Budget	FY17-FY18 Difference	FY17-FY18 % Change
Budget: GSD General Fund	539,600	547,179	584,900	590,200	5,300	0.9%
Total	\$539,600	\$547,179	\$584,900	\$590,200	\$5,300	0.9%
FTEs: GSD General Fund	45.79	45.79	46.42	46.42	0.00	0.0%
Total	45.79	45.79	46.42	46.42	0.00	0.0%

Support Services Line of Business

The purpose of the Support Services Line of Business is to provide administrative support services to all of the Parks and Recreation Department divisions so they can effectively and efficiently deliver results to customers.

Executive Leadership Program

The purpose of the Executive Leadership Program is to provide business policy and decision products to the Parks and Recreation Department so it can deliver results for customers.

Budget	Staffing Summary	2016 Budget	2016 Actuals	2017 Budget	2018 Budget	FY17-FY18 Difference	FY17-FY18 % Change
Budget:	GSD General Fund	591,300	561,859	600,300	627,800	27,500	4.6%
	Total	\$591,300	\$561,859	\$600,300	\$627,800	\$27,500	4.6%
FTEs:	GSD General Fund	4.60	4.60	4.60	4.60	0.00	0.0%
	Total	4.60	4.60	4.60	4.60	0.00	0.0%

Finance and Accounting Program

The purpose of the Finance program is to provide financial management products to the Parks and Recreation Department so it can effectively manage its financial resources.

Budget	Staffing Summary	2016 Budget	2016 Actuals	2017 Budget	2018 Budget	FY17-FY18 Difference	FY17-FY18 % Change
Budget:	GSD General Fund	1,184,300	1,117,385	1,278,800	1,324,700	45,900	3.6%
Budget:	Special Purpose Fund	1,765,054	1,906,600	1,920,600	1,750,000	-170,600	-8.9%
	Total	\$2,949,354	\$3,023,985	\$3,199,400	\$3,074,700	-\$124,700	-3.9%
FTEs:	GSD General Fund	6.00	6.00	6.00	6.00	0.00	0.0%
	Total	6.00	6.00	6.00	6.00	0.00	0.0%

Human Resources and Payroll Program

The purpose of the Human Resources and Payroll program is to provide employment products to department employees so they can receive their benefits and compensation equitably and accurately.

Budget	Staffing Summary	2016 Budget	2016 Actuals	2017 Budget	2018 Budget	FY17-FY18 Difference	FY17-FY18 % Change
Budget:	GSD General Fund	191,600	199,386	201,700	212,000	10,300	5.1%
	Total	\$191,600	\$199,386	\$201,700	\$212,000	\$10,300	5.1%
FTEs:	GSD General Fund	2.75	2.75	2.75	2.75	0.00	0.0%
	Total	2.75	2.75	2.75	2.75	0.00	0.0%

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget	Staffing Summary	2016 Budget	2016 Actuals	2017 Budget	2018 Budget	FY17-FY18 Difference	FY17-FY18 % Change
Budget:	GSD General Fund	116,800	150	0	0	0	0.0%
	Total	\$116,800	\$150	\$0	\$0	\$0	0.0%

Safety Management Program

The purpose of the Safety Management program is to provide safety enhancement and risk management products to the Parks and Recreation Department so it can prevent accidents and injuries and effectively respond to accidents and injuries that occur.

Budget	Staffing Summary	2016 Budget	2016 Actuals	2017 Budget	2018 Budget	FY17-FY18 Difference	FY17-FY18 % Change
Budget:	GSD General Fund	140,700	145,213	147,200	152,900	5,700	3.9%
	Total	\$140,700	\$145,213	\$147,200	\$152,900	\$5,700	3.9%
FTEs:	GSD General Fund	1.00	1.00	1.00	1.00	0.00	0.0%
	Total	1.00	1.00	1.00	1.00	0.00	0.0%